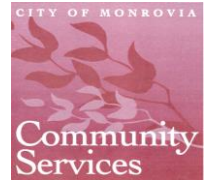




**CITY OF MONROVIA  
COMMUNITY SERVICES COMMISSION  
AGENDA REPORT**



**DEPARTMENT:** Public Services

**MEETING DATE:** January 12, 2016

**PREPARED BY:** Andy Alonso, Recreation Specialist

**AGENDA LOCATION:** CC-3

**TITLE:** 2015 Holiday Events Evaluation

**OBJECTIVE:** To provide the Community Services Commission with an evaluation of the 2015 Tree Lighting Ceremony, Holiday Parade, and Home Decorating Contest.

**BACKGROUND:** The City of Monrovia has hosted the Annual Tree Lighting Ceremony for the past 23 years. The tree lighting culminates with the annual Holiday Parade sponsored by the Monrovia Old Town Advisory Board (MOTAB). This is the ninth year the parade was planned and implemented by Public Services Staff. The Holiday Home Decorating Contest has been offered for the past 22 years.

**ANALYSIS:**

**Tree Lighting Ceremony** - The Tree Lighting Ceremony was held on Thursday, December 3 at 6:00 p.m., at the holiday tree located at the southeast corner of Library Park. The holiday tree was decorated with white light strands and a star on top. New this year, staff purchased a new holiday tree (made of strands of lights) which was placed on top of the Library roof, and a light projection system, which displayed moving snowflakes on the front of the Library building. Mayor Adams officially lit both trees with the assistance of children from the Canyon Early Learning Center. There were approximately 250 spectators in attendance.

<b>TREE LIGHTING CEREMONY ATTENDANCE</b>	<b>2014</b>	<b>2015</b>
Participants	20	15
Spectators	200	235
<b>Total</b>	<b>220</b>	<b>250</b>

The increase in attendance from 2014 to 2015 is attributed to additional program marketing including distributing program flyers throughout downtown.

**Holiday Parade** - The Holiday Parade was held on Thursday, December 3 at 7:00 p.m. Parade entries totaled 106 including Monrovia resident and Grand Marshal Chuck Keen, who was chosen for his life-long dedication in support our local veterans and military service personnel. The parade theme was "Bright Lights, Holiday Delights", and was sponsored by the Monrovia Old Town Merchants. After the parade, 30 children lined up at the sleigh in Library Park to share their holiday wishes with Santa. The following information outlines parade entry attendance and entry types.

<b>PARADE ATTENDANCE</b>	<b>2014</b>	<b>2015</b>
Participants - Adult	722	992
Participants - Youth	843	2,327
Spectators (approximate)	5,000	6,000
<b>Total</b>	<b>6,565</b>	<b>9,319</b>

<b>PARADE – ENTRY TYPE</b>	<b>2014</b>	<b>2015</b>
Walking Entries	52	50
Car Entries	30	31
Floats and Other Large Entries	17	18
Bands	6	7
<b>Total</b>	<b>105</b>	<b>106</b>

Program attendance increased by 1,000 from 2014 to 2015 due to the increase in publicity through social media and word of mouth.

One Community Services Commissioner and two MOTAB Board Members served as judges for the parade. Seven awards were given in the following entries:

<b>Category</b>	<b>Entry</b>
Best Band	Monrovia High School
Best Float	Volunteer Center of San Gabriel Valley
Best Themed Entry	Plymouth Elementary School
Judges Award	Wushu Unlimited
Best Cheerleading Squad	Monrovia High School Cheerleaders
Best Dance Troop	Ballet Folklorico Azteca de Homework House
Spirit of Santa Award	Monroe Elementary School

**Home Decorating Contest** – Thirty-two Monrovia residents submitted applications for the 2015 contest. Homes were judged on Monday, December 14, by Community Services Commissioners (and family members), Youth Commissioners, select residents and dignitaries.

<b>HOME DECORATING CONTEST</b>	<b>2014</b>	<b>2015</b>
Participants	26	32
<b>Total</b>	<b>26</b>	<b>32</b>

The slight increase in participation is attributed to staff going to several homes to hand deliver Holiday Home Decorating Contest entry forms.

Award winners in twelve categories were recognized by the City Council on Tuesday, December 15. Addresses of all entered homes were included on a self-guided Holiday Home Decorating Tour map (see attachment A and B) that was distributed to City facilities, and posted on the City's website. Winning homes received a new decorative yard sign indicating the award category that was displayed throughout the holiday season.

The 12 award winners include:

Category	Addresses
Best Still Display	309 N. Madison Ave
Best Outdoor Display	541 Valmont Dr.
Best Window Display	208 S. Mayflower Ave.
Most Effective Use of House Lighting	380 Norumbega Dr.
Best Decorated Outdoor Tree	308 W. Lemon Ave.
Best Neighborhood Effort	Valmont Dr. & Valmont Pl.
Snowman Award	632 Terrado Dr.
Children's Choice Award	333 Norumbega Dr.
Santa's Workshop Award	639 Parker Ave.
Holiday Spirit Award	550 S. Park Rose Ave.
Judges Award	Rochelle Ave
Tim McKeehan "Best of the Season Award"	214 S. Alta Vista Ave.

**DEMOGRAPHIC INFORMATION:** Staff was unable to collect and analyze the demographic data of the Tree Lighting Ceremony, Parade, and Home Decorating Contest because this information was not requested during registration and/or would be too challenging to assess. For example, Public Services does not have the staffing levels necessary to survey parade spectators in order to determine demographics

**ENVIRONMENTAL IMPACT:** To support the City's Green Accords, staff completed the following environmentally friendly tasks:

- Used the LED lights for the both the holiday tree in Library Park, and on the Library Roof.
- E-mailed parade participants their entry confirmation.
- Purchased 30 reusable vinyl parade car signs.
- Home Decorating Contest applications were available on the City's website with the ability for applicants to email the entry directly to full-time staff. A total of 14 participants submitted their entry form online.

**FINANCIAL IMPACT:**

**Tree Lighting Ceremony** - The Tree Lighting Ceremony costs are absorbed by the Department's Special Event's Budget. Two part-time recreation staff worked with full-time staff to implement the Tree Lighting Ceremony. Although full-time salaries are built into the Department budget, the annual full-time cost to manage the Tree Lighting Ceremony is \$1,810. This amount is calculated by using the following formula:

Position	Percentage of Position Spent on Program	Cost
Recreation Supervisor	2%	\$ 1,198
Library/Recreation Manager	.25%	\$ 253
Public Services Director	.25%	\$ 359
<b>TOTAL</b>		<b>\$ 1,810</b>

Staff's base salary does not include fully burdened rates or benefits.

<b>Tree Lighting Expenditure/Revenue Chart</b>		
<b>Personnel Expenditures</b>	<b>2014</b>	<b>2015</b>
Total Part-Time Staff Expenditure	\$ 94	\$ 116
<b>Total Personnel Expenditures</b>	<b>\$ 94</b>	<b>\$ 116</b>
<b>Event Expenditures</b>		
	<b>2014</b>	
Decorations, Light Strands & Replacement Bulbs	\$ 0	\$ 0
Program Supplies	\$ 0	\$ 0
<b>Total Event Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total Expenditures</b>	<b>\$ 94</b>	<b>\$ 116</b>

<b>Event Totals</b>	<b>2014</b>	<b>2015</b>
Gross Expenditure	\$ 94	\$ 116
Gross Revenue	\$ 0	\$ 0
<b>Net Cost</b>	<b>\$ 94</b>	<b>\$ 116</b>

<b>Participant Total (Spectators &amp; Participants)</b>	<b>220</b>	<b>250</b>
<b>Cost Per Participant</b> (based on Net Cost)	<b>\$ .43</b> <b>per person</b>	<b>\$ .46</b> <b>per person</b>

This year, staff re-used tree lights for the Holiday Tree in Library Park. Next year will require the purchase of new light strands and star to accommodate the growth of the tree.

**Holiday Parade** - The Monrovia Old Town Merchants have sponsored the parade for the past eight years due to the event's popularity and the shopping opportunities it creates for Old Town businesses. This year's sponsorship of \$3,000 helps offset parade costs with the remaining amount of \$2,204 being absorbed by the Special Activities Budget. KGEM films the event free of charge. Twelve part-time recreation staff and ten Youth Commissioners worked with full-time staff in various locations to implement the event. Although full-time salaries are built into the Department budget, the annual full-time cost to manage the Holiday Parade is \$4,944. This amount is calculated using the following formula:

<b>Position</b>	<b>Percentage of Position Spent on Program</b>	<b>Cost</b>
Recreation Supervisor	2%	\$ 1,198
Senior Recreation Supervisor	2%	\$ 1,462
Library/Recreation Manager	1%	\$ 846
Public Services Director	1%	\$ 1,438
<b>TOTAL</b>		<b>\$4,944</b>

Staff's base salary does not include fully burdened rates or benefits.

<b>Holiday Parade Expenditure/Revenue Chart</b>		
<b>Personnel Expenditures</b>	<b>2014</b>	<b>2015</b>
Total Part-Time Staff Expenditure	\$ 1,788	\$ 1,972
<b>Total Personnel Expenditures</b>	<b>\$ 1,788</b>	<b>\$ 1,972</b>
<b>Event Expenditures</b>		
	<b>2014</b>	<b>2015</b>
Parade Banner	\$ 0	\$ 75
Car Signs	\$ 375	\$ 552
Portable Restroom Rental	\$ 390	\$ 300
Parade Awards	\$ 121	\$ 121
Stage (Announcers Area)	\$ 1,550	\$ 2,000
Parade Supplies	\$ 132	\$ 184
<b>Total Event Expenditures</b>	<b>\$ 2,568</b>	<b>\$ 3,232</b>
<b>Grand Total Expenditures</b>	<b>\$ 4,356</b>	<b>\$ 5,204</b>

<b>Revenue</b>		
<b>Sponsorship Revenue</b>	<b>2014</b>	<b>2015</b>
MOTAB sponsorship	\$ 3,000	\$ 3,000
<b>Grand Total Revenue</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Event Totals</b>		
Gross Expenditure	\$ 4,356	\$ 5,204
Gross Revenue	\$ 3,000	\$ 3,000
<b>Net Cost</b>	<b>\$ 1,356</b>	<b>\$ 2,204</b>

<b>Participant Total (Spectators &amp; Participants)</b>	<b>6,565</b>	<b>10,319</b>
<b>Cost Per Participant</b> (based on Net Cost)	<b>\$ .21</b> <b>per person</b>	<b>\$ .21</b> <b>per person</b>

Event expenditures increased from 2014 to 2015, due to the purchase of a new parade banner, and car signs. Part-time staff expenditures increased from the previous year as more staff were needed on the day of the event.

**Holiday Home Decorating Contest** – The Holiday Home Decorating Contest expenditures are absorbed by the Special Activities budget. One part-time Recreation Specialist worked along with full-time staff to implement the Holiday Home Decorating Contest. Although full-time salaries are built into the Department budget, the annual full-time cost to manage the Holiday Home Decorating Contest is \$2,175. This amount is calculated using the following formula:

<b><u>Position</u></b>	<b><u>Percentage of Position Spent on Program</u></b>	<b><u>Cost</u></b>
Recreation Supervisor	2%	\$ 1,198
Senior Recreation Supervisor	.5%	\$ 365
Library/Recreation Manager	.25%	\$ 253
Public Services Director	.25%	\$ 359
<b>TOTAL</b>		<b>\$ 2,175</b>

Staff's base salary does not include fully burdened rates or benefits.

<b>Holiday Home Decorating Expenditure/Revenue Chart</b>		
<b>Personnel Expenditures</b>	<b>2014</b>	<b>2015</b>
Total Part-Time Staff Expenditure	\$ 240	\$ 300
<b>Total Personnel Expenditures</b>	<b>\$ 240</b>	<b>\$ 300</b>
<b>Event Expenditures</b>	<b>2014</b>	<b>2015</b>
Award Display Signs	\$ 25	\$ 632
Award Flyer & Map	\$ 240	\$ 337
Program Supplies	\$ 175	\$ 500
<b>Total Event Expenditures</b>	<b>\$ 440</b>	<b>\$ 1,469</b>
<b>Grand Total Expenditures</b>	<b>\$ 680</b>	<b>\$ 1,769</b>

<b>Event Totals</b>	<b>2014</b>	<b>2015</b>
Gross Expenditure	\$ 680	\$ 1,769
Gross Revenue	\$ 0	\$ 0
<b>Event Cost</b>	<b>\$ 680</b>	<b>\$ 1,769</b>

Staff is unable to determine the Holiday Home Decorating Contest Cost per Participant as the numbers of people who visit the decorated homes are unknown.

**EVENT COMMENTS & RECOMMENDATIONS:**

1. Based on the Community Services Commission's recommendation, staff placed Canyon Park Rangers on the parade route to reduce the gaps in the parade procession. Staff will continue to secure part-time staff along the parade route to help reduce gaps.
2. Staff purchased new car signs that did not require any supplies. The car signs used the static of the vehicles to stay in place, which created a sign that was more aesthetically pleasing.
4. The Youth Commission volunteer support offered for the Tree Lighting Ceremony, Holiday Parade, and Home Decorating Contest is critical to the success of these programs. Staff will continue to use Youth Commission for these events in the future.
6. The online Home Decorating Contest application and Home Decorating Contest Maps were well received, and will continue for future programs.
7. Staff recommends the purchase of new light strands, and star for the tree on the southeast corner of Library Park based on the size of the current tree.

**RECOMMENDATION:** Staff recommends the Community Services Commission move to receive and file CC-3 2015 Holiday Events Evaluation.

**COMMISSION ACTION REQUIRED:** If Community Services Commission concurs, the appropriate action would be a motion to: Receive and file CC-3 2015 Holiday Events Evaluation.